

GIFMIS - BUDGET PERFORMANCE BY FUNCTIONS - JANUARY



Report Parameters

Financial Statement:

Organization Filter: **0111001001 | STATE HOUSE - HQTRS**

Organization Filter:

Show Zero Lines: **No**

Report Period: **1**

Report Period: **1**

Report Year: **2021**

BUDGET PERFORMANCE BY FUNCTIONS - January

Code	Name	BUDGET AMOUNT	JANUARY	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
1 -GPS	General Public Services	6 869 853 849 644.79	399 472 702 643.59	399 472 702 643.59	6 470 381 147 001.20	5.81
2-Def.	Defence	1 704 027 385 656.29	96 657 138 761.06	96 657 138 761.06	1 607 370 246 895.23	5.67
3 -POS	Public Order and Safety	948 482 878 122.27	61 617 985 316.42	61 617 985 316.42	886 864 892 805.85	6.50
4- EA	Economic Affairs	5 630 624 257 373.96	105 827 792 331.25	105 827 792 331.25	5 524 796 465 042.71	1.88
5-EP	Environmental Protection	27 184 565 174.66	482 669 808.37	482 669 808.37	26 701 895 366.29	1.78
6 -HCA	Housing and Community Amenities	76 143 176 540.70	5 891 282 427.98	5 891 282 427.98	70 251 894 112.72	7.74
7-H	Health	594 584 316 331.95	32 571 363 378.10	32 571 363 378.10	562 012 952 953.85	5.48
8-RCR	Recreation, Culture and Religion	62 763 474 702.35	2 735 285 811.94	2 735 285 811.94	60 028 188 890.41	4.36
9-E	Education	1 326 715 131 119.01	53 620 847 354.39	53 620 847 354.39	1 273 094 283 764.62	4.04
10-SP	Social Protection	508 601 773 153.63	4 957 856 387.40	4 957 856 387.40	503 643 916 766.23	0.97